

Regional Workload Analysis & Resource Leveling Process 1024 Response: Accepted. Reworded. See master document.

Scope

This process covers the general process by which the Regional Management Board (RMB) and regional Business Management Office accomplish workload analysis and resource leveling.

This process does not cover workload analysis and resource leveling at the project level. For that information, refer to *Project Workload Analysis and Resource Leveling*[PROC1014].

Policy

ER 5-1-11[<http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf>]

Responsibility

The regional Business Management Office (BMO) is responsible for executing the P2 Resource Forecasting Analysis and advising the Regional Management Board (RMB) on workload-related problems in a District.

The Regional Management Board (RMB) is responsible for evaluating Division functional workload information from P2, based on District resource data as required to support operational and strategic planning. Default P2 report will be based on forecasted workload and resource conflicts outside of the Quarterly Trigger Values Chart limits contained in *Standard and Recommended Computations for Workload Analysis and Resource Leveling*[REF1008].

The focus of the RMB will not be CFY execution, but outyear forecast. Response: Reworded. See master document.

Distribution

Business Management Office (BMO)*

Regional Management Board (RMB)*

Ownership

The BP/P2 Program Office is responsible for ensuring that this document is necessary, that it reflects actual practice, and that it supports corporate policy.

System References

Acronyms and Glossary[REF1001]

Resource Forecast Analysis Annual Schedule[REF1009]

Standard and Recommended Computations for Workload Analysis and Resource Leveling[REF1008]

Activity Preface

This process is performed on a quarterly basis, at the regional level, to address management and reporting issues, as described in the *Resource Forecast Analysis Annual Schedule*[REF1009].

Quarterly triggers for action on out-of-balance resourcing are shown in the Quarterly Trigger Values Chart contained in *Standard and Recommended Computations for Workload Analysis and Resource Leveling*[REF1008].

Information in the reports utilized by the Business Management Office (BMO) and Regional Management Board (RMB) will come from data contained in P2; therefore, a truly accurate portrayal of the workload will only be available when all work is in P2.

Business Management Office (BMO)

1. Execute P2 Resource Forecasting Analysis.
 2. Advise Regional Management Board (RMB).
 3. Develop and maintain Regional Plan that addresses long-term command strategies.
- While detailed analysis is only conducted for CFY, BY, and BY+1, long-term estimates of future workload for BY+2 through BY+4 **(where does BY+2 and BY+4 data come from? previous focus up to BY+1. What process enters this data into P2 and to what degree of detail?) Response: BP/P2 team will review &**

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| **respond.** will be evaluated using P2 analysis tools. Other considerations include history of Congressional Adds, the overall Corps Strategic Vision, and policy initiatives.

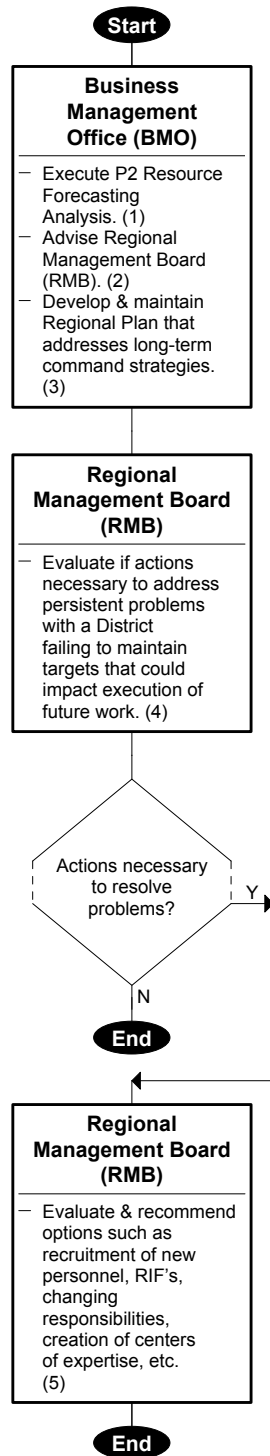
Regional Management Board (RMB)

4. Evaluate if actions are necessary to address persistent problems with a District failing to maintain targets that could impact execution of future work.
Refer to Quarterly Trigger Values Chart contained in *Standard and Recommended Computations for Workload Analysis and Resource Leveling[REF1008]*.

If actions are necessary to resolve problems, goto task #5. Otherwise, end of activity.

5. Evaluate & recommend options such as recruitment of new personnel, RIF's, changing responsibilities, creation of centers of expertise, etc.

End of activity.



Command Workload Analysis & Resource Leveling Flowchart